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COUNTY DEPARTMENT AGENDA REQUEST

Department/Division: Finance

Department Head: Mary S. Holland

Presenter, if needed: Mary S. Holland

Preferred Meeting Date: Thursday, February 26, 2009

Wording for the Agenda:

Approval of staff's recommendation to move funds from individual department budgets to the county's Contingency Account and to provide additional funding to the Elections Department. Specified funds were identified during the mid-year budget review as areas where a cost savings can occur.

Background/History/Details:

During the recent Board retreat, staff presented some potential areas of savings that were identified during a mid-year budget review. The request is for the Board to approve those identified budgeted funds to be moved from individual departments' budgets to the Contingency Account. The mid-year budget reviews identified approximately $1.6 million in savings in general fund accounts. However, the total transfer to contingency will need to be reduced by a projected overage in personnel costs for the Elections Department of $204,000. This will result in a total of approximately $1.4 million being transferred to contingency.

The Elections Department incurred more personnel costs than anticipated during the 2008 election cycle with its use of part-time and temporary employees to accommodate the additional weeks of early and advanced voting.

What action are you seeking from the Board of Commissioners?

Approval from the Board to move budget savings identified from each department's budget to the Contingency Account and to provide additional funding to the Elections Department.

If this item requires funding, please describe:

Has this issue come before the Commissioners in the past? Yes

If so, when? Thursday, January 22, 2009

Do you need audio-visual for the presentation? No

Back-up Material Submitted? Yes

STAFF USE ONLY

Approved by Finance? Yes

Reviewed by Legal? Yes

Approved by Purchasing? Yes

Approved by Administrative Staff? Yes

Staff Notes

Administrator's Approval Yes

Confirmed Meeting Date Thursday, February 26, 2009

- ○ Recognition/ Presentation
- ○ Public Hearing
- ○ Old Business
- ○ New Business
- ◉ Consent
- ○ Report
- ○ Other

Department	Other Costs Potential Savings
Non-Departmental General	$50,000
Commissioners	$3,450
Administration	$5,800
Elections	$29,400
Finance	$4,000
Purchasing	$5,110
Law Department	$17,500
Information Systems	$11,081
Human Resources	$33,900
Tax Commissioner	$12,000
Tax Assessor	$13,160
Building & Grounds	$9,000
Engineering	$5,580
Non-Departmental Judicial	$12,500
Judges, Court Reporter	$5,500
Clerk of Superior Court	$28,400
State Court Solicitor	$1,500
State Court Judge	$9,144
Magistrate Court	$0
Probate Court	$340
Juvenile Court	$0
Non-Departmental Public Safety	$46,000
Marshal	$4,300
Law Enforcement Administration	$6,500
Sheriff-CID	$9,000
Sheriff-Uniform Patrol	$6,500
Sheriff-Jail Operations	$13,700
Sheriff-Traffic Control/Training	$5,000
Coroner	$2,247
Animal Control	$4,775
Public Safety EMA	$8,480
Public Works Administration	$0
Road Department	$1,193,000
Fleet Department	$0
Public Health	$850
Recreation	$7,750
Library	$8,030
County Extension	$16,490
Permits & Inspections	$10,108
Planning & Zoning	$5,670
Total General Fund	**$1,605,765**
E911	$8,200
Victim's Assistance Fund	$0
Fire Services	$42,750
Emergency Services	$4,000
Water System	$0
Solid Waste	$30,000